



Velma Teague Library

COMMUNITY SERVICES

Community Services Admin.

Code Compliance

Community Partnerships

Neighborhood Improvement Grants

Library & Arts

Parks & Recreation



Parks & Recreation's Glendoberfest



City of Glendale
Budget Summary by Department

Comm. Services Adm

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Comm. Services Admin.	\$269,897	\$166,123	\$166,123	\$190,714	15%
Total - Comm. Services Adm	\$269,897	\$166,123	\$166,123	\$190,714	15%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$261,119	\$263,604	\$263,604	\$193,879	-26%
Supplies and Contracts	\$6,440	\$7,811	\$7,811	\$6,647	-15%
Internal Premiums	\$2,056	\$1,657	\$1,657	\$896	-46%
Internal Service Charges	\$282	\$347	\$347	\$172	-50%
Work Order Credits		(\$107,296)	(\$107,296)	(\$10,880)	-90%
Total - Comm. Services Adm	\$269,897	\$166,123	\$166,123	\$190,714	15%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Comm. Services Admin.	2	2	2	1	-50%
Total -Comm. Services Adm	2	2	2	1	-50%

CODE COMPLIANCE

Sam McAllen

Department Description:

Code Compliance is responsible for ensuring compliance with various city codes that promote public health and safety, eliminate conditions that contribute to blight and deterioration and preserve the quality of life in neighborhoods.

Mission Statement:

To maintain established community standards that preserve and promote the health, safety and living environment of the community and neighborhoods.

Interesting Department Fact:

During the first three quarters of FY 2010, Code Compliance volunteer staff provided over 536 hours of service performing office duties, inspecting vacant parcels, and removing over 4,600 illegal signs from the city rights-of-way.

FISCAL YEAR 2011

GOALS	
Goal	Maintain community standards that promote a clean, safe, and healthy living environment through prompt and effective response to citizens' calls for service.
Related Council Goal	One community with high quality services for citizens.
Activities	Conduct responsive code enforcement services to ensure compliance with city codes and ordinances that prevent the deterioration of residential neighborhoods.
Desired Outcomes (Perf. Measures)	Respond to calls for service within two business days of receiving the call 95% of the time.
Goal	Provide proactive code enforcement services in residential neighborhoods that promote a clean, safe and healthy living environment for the community.
Related Council Goal	One community with strong neighborhoods.
Activities	Conduct proactive code enforcement services in residential neighborhoods with the objective of identifying and eliminating code violations and preventing the negative impact of blight, deterioration and unsafe conditions.
Desired Outcomes (Perf. Measures)	Proactively generate 55% of all code compliance cases.

FISCAL YEAR 2010

Area of Innovation:

- The Code Compliance Department has been able to maintain a high level of service delivery to residential neighborhoods by applying for grant funds that can be used to eliminate blight and deterioration. The department applied for and received Community Development Block Grant (CDBG) funds that are being used to identify and eliminate code violations in low to moderate income neighborhoods. The CDBG funds are being used in a partnership with the Community Partnerships Department to share the cost of an inspector who conducts proactive code inspections in designated residential neighborhoods. These proactive inspections serve to identify and eliminate code violations that contribute to blight and deterioration of the impacted residential neighborhoods. The CDBG funds are also being used to abate code violations on vacant foreclosed properties that are creating blighted or deteriorated conditions within residential neighborhoods. When foreclosed properties become vacant, the properties deteriorate resulting in city code violations such as overgrown vegetation, trash and debris, broken windows and doors, and graffiti. These blighted conditions are detrimental to the public's health, safety, and property values and negatively impact the livability of the affected neighborhoods. Obtaining CDBG funds helps fund the abatement of many more city code violations that would otherwise be addressed using only the department's budgeted general funds.

Accomplishments:

- The department has been extremely busy throughout the city managing over 12,000 cases through the end of March 2010. Code Compliance staff has been working very hard to provide prompt and effective customer service by proactively initiating 69% of all cases handled this fiscal year.
- The department applied for and was awarded a CDBG for over \$76,000 to identify and eliminate code violations at vacant properties that are creating unsafe slum and blighting conditions in residential neighborhoods.

GOAL UPDATES	
Goal	Provide an increased level of proactive services in neighborhoods.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Partially, the major part of this goal is on track to be met by generating over 8,900 proactive code cases through the third quarter. However, only 536 volunteer hours have been accumulated, so the goal has not been completely met.
What were the Performance Measures?	Generate 10,000 new proactive code cases citywide, and maintain sufficient volunteer staff to provide a minimum of 1,500 hours of volunteer service.
Obstacles/Challenges	Recruiting and maintaining sufficient volunteer services has been the key challenge to meeting this goal.

Goal	Increase community awareness of city codes and enforcement procedures.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, this goal had been met by the continued participation in Glendale University and several neighborhood programs as well as having updated the department's website with more current and bilingual information. Additionally, a property maintenance brochure has been updated to include bilingual information.
What were the Performance Measures?	Continue to participate in Glendale University. Participate in six neighborhood programs to provide neighborhood specific city code information. Update the department's website and printed materials to include bilingual information.
Obstacles/Challenges	None.

FISCAL YEAR 2009

Area of Innovation:

- During FY 2009 the department reorganized inspector assignments and modified work assignments in an effort to better serve the citizens of Glendale. Prior to this reorganization, inspectors were assigned to work either as code compliance specialists (assigned to enforce specific violation types including commercial property, building without permits, home occupations, residential rental, and Neighborhood Focus Program) or as residential inspectors assigned to one of five geographic areas of the city that varied in size from 6 to 17 square miles. On October 1, 2008, 10 inspectors were assigned to work in one of 10 geographic areas located throughout the city. These 10 geographic areas were much smaller than those used before the reorganization, which allow the inspectors to focus on proactive inspections and become familiar with the neighborhoods in which they work. The smaller areas provide an increased efficiency, reducing the time inspectors needed to travel throughout the city, which provides more time for education and enforcement. Along with the new inspection areas, three inspectors remained focused on education and enforcement related to commercial businesses, residential rental properties and the Neighborhood Focus Program. The implementation of smaller inspection areas and modified work assignments is improving the Code Compliance Department's ability to identify and eliminate code violations throughout the city in a proactive and timely manner.

Accomplishments:

- The volunteer program continues to be expanded with the addition of two new volunteers. The new volunteers assist office staff with filing and other office related duties that have significantly increased with the increase in code cases.
- In March 2009, the City Council unanimously approved amending City Code Chapter

13, Article II related to civil code enforcement. This amendment streamlines the enforcement process and will bring forth quicker resolution to neighborhoods affected by non-compliant properties. Training has been conducted for inspection staff and procedures coordinated with the Prosecutor's Office and City Court to provide a smooth and efficient transition.

GOAL UPDATES	
Goal	Protect mature residential neighborhoods from the negative impact of blight and deterioration.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	The benchmarks for this goal have not been met. The average inspection rotation timeframe in Neighborhood Focus Program (NFP) areas was not reduced but has been maintained at the previous year's level. Additionally, the number of property maintenance cases within NFP areas have decreased from the previous fiscal year's levels.
What were the Performance Measures?	Reduce the average inspection rotation timeframe in NFP areas by 20%. Increase property maintenance cases within NFP areas by 20% from the previous fiscal year.
Obstacles/Challenges	Code Compliance encountered a challenge in meeting this goal due to a department reorganization of inspection staff that reduced staff assigned to conduct NFP inspections. Although these objectives were not met, it is expected that the reorganization will result in a significant increase in proactive inspections throughout the city that will have a positive impact on NFP areas.
Goal	Maintain community standards that promote a clean, safe and healthy living environment.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Partially, the goal of responding to calls for service within two business days at least 95% of the time is not being met as the current response rate is achieved 93% of the time. The goal to resolve 80% of the cases within 30 days is being met as code is currently resolving 81% of its cases within 30 days.
What were the Performance Measures?	Respond within two business days 95% of the time, and resolve 80% of code cases within 30 days.
Obstacles/Challenges	Code Compliance has been challenged to respond to calls for service within two business days at a rate of 95% because the department's current weekend coverage schedule is rotated among inspection staff and requires that they be off work some weekdays to compensate for the time they provided weekend inspection services.



City of Glendale
Budget Summary by Department

Code Compliance

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Code Compliance	\$1,625,403	\$1,576,174	\$1,576,174	\$1,368,354	-13%
Total - Code Compliance	\$1,625,403	\$1,576,174	\$1,576,174	\$1,368,354	-13%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$1,442,213	\$1,466,772	\$1,466,772	\$1,300,025	-11%
Supplies and Contracts	\$87,533	\$81,616	\$81,616	\$56,866	-30%
Internal Premiums	\$40,579	\$31,405	\$31,405	\$32,064	2%
Internal Service Charges	\$55,078	\$54,336	\$54,336	\$47,478	-13%
Work Order Credits		(\$57,955)	(\$57,955)	(\$68,079)	17%
Total - Code Compliance	\$1,625,403	\$1,576,174	\$1,576,174	\$1,368,354	-13%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Code Compliance	21.5	21.5	21.5	19	-12%
Total -Code Compliance	21.5	21.5	21.5	19	-12%

COMMUNITY PARTNERSHIPS

Erik Strunk

Department Description:

The Community Partnerships Department consists of three divisions that provide direct city services, maintain the quality of life and build stronger neighborhoods for all residents. The Community Housing division is responsible for addressing the housing needs of over 4,400 Glendale residents by operating three public housing complexes and a Section 8 voucher program. The Community Revitalization division provides affordable housing, housing rehabilitation assistance and emergency home repair for eligible Glendale residents. It also administers the federal Community Development Block Grant (CDBG) and other related federal programs. The Neighborhood Partnership office is responsible for the administration of Glendale University, the Homeowners' Association Training Academy, the Neighborhood Improvement Small Grants Program, the Community Mediation Program, the Community Volunteer Program and provides direct services to nearly 200 different registered neighborhood associations.

Interesting Department Fact:

In 2009, the department received approximately \$7.9 million in federal funds for the construction of various public improvements projects, to prevent homelessness and to assist with foreclosed property.

Mission Statement:

Connecting people through the power of community.

FISCAL YEAR 2011

GOALS	
Goal	Utilize our allocation of federal funds to assist the community in mitigating the impact of foreclosures, to increase the number of first-time homebuyers, to partner with nonprofits in developing senior housing, and to administer homeless prevention funds for utility assistance and rapid re-housing.
Related Council Goal	One community with strong neighborhoods.
Activities	Creation and implementation of the Homeless Prevention and Rapid Re-Housing Program to provide rent and utility assistance to Glendale residents; the construction of neighborhood improvements in the Floralcroft and East Catlin Court neighborhoods; award construction funding to Habitat for Humanity's "Palmaire Court;" oversight and reporting of federal funds; various partnerships with nonprofits to acquire foreclosed properties and rehabilitate them.
Desired Outcomes (Perf. Measures)	Continue to revitalize Glendale neighborhoods while meeting all federal deadlines and reporting requirements.

Goal	Maintain the financial stability of the Community Housing Division.
Related Council Goal	One community with high quality services for residents.
Activities	Continue to monitor assistance payments made on behalf of our 3,909 Section 8 voucher clients and low-income individuals who lease one of our 155 public housing units.
Desired Outcomes (Perf. Measures)	Maintain the agency's official designation as a "high-performer" for public housing for the 16th year in a row.

FISCAL YEAR 2010

Area of Innovation:

- The Community Partnerships Department partnered with the Community Action Program and two nonprofit organizations to develop a new program to distribute \$914,122 in federal stimulus funds to assist eligible Glendale residents with rental and utility payment assistance.

Accomplishments:

- The Neighborhood Partnership Office successfully coordinated the construction of 16 neighborhood improvement projects and provided services to 202 registered neighborhoods.
- The Community Revitalization Division leveraged \$2.8 million in Neighborhood Stabilization Funds to bring in \$13.2 million for the construction of 97 new, senior only housing that will be built over the next two years.
- The Community Housing Division used \$454,325 in federal stimulus funds to modernize 50 of its public housing rental units.

GOAL UPDATES

Goal	Increase civic participation and maintain strong communication with residents to provide them with information about programs and services that will improve their quality of life.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	Received 16 applications from neighborhoods for both our small and community connection grants Registered 202 neighborhood groups Maintained an active database of over 500 different groups to assist with our Community Volunteer Program Implemented version 2.0 of the Neighborhood Information System.

Obstacles/Challenges	A reduction in budget for programming.
Goal	Use federal stimulus funds to assist residents in mitigating the impact of foreclosures, assist first time homebuyers, develop senior housing, provide funds for utility assistance and rapid rehousing.
Related Council Goal	One community with high quality services for residents.
Was the goal met?	Yes, provided Habitat for Humanity Central Arizona \$1 million and Chicanos Por La Causa with \$1.2 million to purchase and rehabilitate foreclosed properties with Neighborhood Stabilization Program funds; provided \$300,000 in HOME funds for a new, 28-unit development called "Glendale Lofts;" assisted with the construction of a new Habitat for Humanity 11-home subdivision in central Glendale.
What were the Performance Measures?	To allocate the federal appropriations in the mandated time frame and to complete all the reporting requirements.
Obstacles/Challenges	Economic downturn impacted number of qualified first time homebuyers.

FISCAL YEAR 2009

Area of Innovation:

- Seeing a dramatic increase in the level of foreclosures and abandoned homes, the Community Partnerships Department implemented an action plan to assist residents and neighborhoods in addressing the impact in neighborhoods of foreclosed and abandoned homes.

Accomplishments:

- The Community Partnerships Department provided funding resources to assist the Code Compliance Department with its "Clean and Lien" initiative to remove weeds and other debris from vacant properties.
- The department participated in and/or sponsored five educational activities to assist Glendale residents facing foreclosure.
- The department subscribed to an online database to provide up-to-date and daily information to all city departments impacted by foreclosures\abandoned homes.
- The department applied for and received \$6.2 million in Neighborhood Stabilization Program funds to provide neighborhoods and eligible residents with resources to address the foreclosure issue.

GOAL UPDATES	
Goal	Implement revitalization efforts to assist single-family homeowners, qualified neighborhoods and developers in improving housing options for low to moderate income residents.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	The department assisted Habitat for Humanity Central Arizona in the completion of the first Platinum Leed certified affordable family home in Arizona; design review of a new 11-unit single family subdivision that received approval to begin construction; funded the creation of the city's first community land bank; and facilitated the review and approval of the 28-unit "Glendale Lofts," that will also begin construction in the fall of 2009.
What were the Performance Measures?	Add additional, affordable single-family units to the Glendale housing stock. Through our partnership with Habitat for Humanity, over the past decade, we have added more than 40 units to the city.
Obstacles/Challenges	Obtaining ownership rights to land at a reasonable price.
Goal	Maintain a registered neighborhood database of at least 200 neighborhood associations with the city.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, staff in the Neighborhood Partnership Office made direct contact with residents in 10 new neighborhood areas and assisted them in becoming registered with the city. There are now 200 registered neighborhood groups in the city.
What were the Performance Measures?	At least 200 registered neighborhoods with the city.
Obstacles/Challenges	Resources and apathy.



City of Glendale Budget Summary by Department

Comm. Partnerships

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Community Revitalization	\$453,963	\$417,609	\$417,609	\$334,195	-20%
(1000) Neighborhood Partnership	\$506,771	\$510,549	\$510,549	\$364,615	-29%
(1300) HOME Program	\$451,811	\$1,585,573	\$619,776	\$1,660,797	5%
(1310) NSP Programs	\$8,588	\$0	\$2,000,000	\$4,184,112	NA
(1320) CDBG Programs	\$2,274,925	\$2,123,640	\$760,027	\$3,540,617	67%
(1830) Emergency Shelter Grant	\$74,569	\$97,881	\$97,997	\$98,278	0%
(1842) CDBG-R	\$0	\$0	\$457,820	\$140,000	NA
(1842) Homeless Prevention HPRP	\$0	\$0	\$267,850	\$646,272	NA
(2500) Community Housing	\$1,610,887	\$8,364,912	\$10,903,598	\$8,487,034	1%
Total - Comm. Partnerships	\$5,381,514	\$13,100,164	\$16,035,226	\$19,455,920	49%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$2,636,987	\$3,112,072	\$3,333,816	\$2,877,746	-8%
Supplies and Contracts	\$2,614,737	\$10,079,854	\$12,793,172	\$16,296,550	62%
Internal Premiums	\$106,008	\$99,213	\$99,213	\$102,177	3%
Internal Service Charges	\$40,114	\$43,621	\$43,621	\$36,972	-15%
Operating Capital		\$252,271	\$252,271	\$250,000	-1%
Work Order Credits	(\$16,332)	(\$486,867)	(\$486,867)	(\$107,525)	-78%
Total - Comm. Partnerships	\$5,381,514	\$13,100,164	\$16,035,226	\$19,455,920	49%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Community Revitalization	2	2	2	2	0%
Neighborhood Partnership	5.5	5.5	5.5	4	-27%
CDBG Programs	8.75	8.75	8.75	8.75	0%
Community Housing	25	25	25	24	-4%
Total - Comm. Partnerships	41.25	41.25	41.25	38.75	-6%



City of Glendale
Budget Summary by Department

Neighborhood Imp Gr

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Neighborhood Improvement Grant	\$616,904	\$415,000	\$323,644	\$0	-100%
Total - Neighborhood Imp Gr	\$616,904	\$415,000	\$323,644		

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$21,685				
Supplies and Contracts	\$232,633	\$350,000	\$258,644		
Operating Capital	\$362,586	\$65,000	\$65,000		
Total - Neighborhood Imp Gr	\$616,904	\$415,000	\$323,644		

LIBRARY & ARTS

Sue Komernicky

Department Description:

The Library serves the needs of Glendale citizens by providing books, programming, audio-visual materials and electronic resources that inform, educate and entertain residents. The Arts Maintenance Administration administers the city's Public Art and Performing Arts grant programs.

Interesting Department Fact:

1.46 million people walked through the doors of the Glendale Public Library in FY 2009. That is the approximate population of San Antonio, Texas—the 7th largest city in the United States.

Mission Statement:

Glendale Public Library provides information, programs and services that promote lifelong learning, literacy and the love of reading to enrich the quality of life of Glendale residents.

The city of Glendale is committed to a Public Art Program that brings meaningful art to citizens and celebrates both diversity and commonality in Glendale.

FISCAL YEAR 2011

GOALS

Goal	To provide a safe and secure environment to citizens while they are using the library.
Related Council Goal	One community committed to public safety.
Activities	Provide security services all hours that the libraries are open to the public.
Desired Outcomes (Perf. Measures)	Potential incidents are avoided due to the visible presence of security. Any incidents that do occur are handled expeditiously and effectively. Patrons evaluate the safety of the facilities through the Library's annual survey with a positive response rate of 85% and above.
Goal	To participate in community outreach activities alongside the other departments in the Community Services Group, and collaborate with local community organizations and agencies.
Related Council Goal	One community with strong neighborhoods.
Activities	The Library will participate in civic, school and community forums in Glendale and elsewhere in the Valley.
Desired Outcomes (Perf. Measures)	The Library will increase awareness and participation in library programs and events.

FISCAL YEAR 2010

Area of Innovation:

- \$431,831 in stimulus funding has been secured through the Energy Efficiency Conservation Block Grant (EECBG) to update the Main Library's outdated and inefficient 23-year old fluorescent lighting system. Replacement parts for the existing lighting are no longer being manufactured. It is estimated that the change to T-8 fluorescent lamps and new electronic ballasts will save the city \$14,352 annually in electricity costs, equivalent to 29,410 watts. The conversion will also result in a 20% reduction of CO2 emissions. This project had previously been included in the last five years of the city's Capital Improvement Program.

Accomplishments:

- The Library & Arts Department completed a comprehensive reorganization as a result of the retirements of 13.5 professional level FTEs, and the additional loss of 17 temporary employees. Library staff members were shifted between departments and, in some cases, transferred to other branches in order to ensure a continued balance of services at all facilities and in all departments. Most regular staff members have taken on additional responsibilities as a result of the reduction in staff.
- Secured a \$54,882 Library Services and Technology Act (LSTA) grant from the Arizona State Library, Archives and Public Records Agency. The "Glendale Public Library Recession Response" grant provided funding for Library staff to hold classes aimed at assisting job seekers, those facing bankruptcy and foreclosure, and residents dealing with the stress that accompanies these types of situations. Funds were used to purchase computers to be used in job searching, computer training, applying for unemployment benefits and résumé writing. The grant also paid for instructors for topic-related classes, library materials and marketing materials to support the project.

GOAL UPDATES	
Goal	To provide Glendale residents with the information they need on a broad array of topics related to work, school and personal life using new customer service philosophies and technologies.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The Library website provides cardholders 24/7 access to electronic books and databases, catalog searching, holds and renewals, calendar and program information, and e-librarian services. In addition, the Library implemented a centralized calling system as a means to streamline customer telephone services.
Obstacles/Challenges	There were a few minor technological glitches in getting the telephone system underway, but it is now operational.

Goal	Consider the city's public art collection as a financial investment and asset that will appreciate in value.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	Several new quality pieces were purchased this year by the Arts Commission. Additionally, the Public Safety Memorial is nearing completion, and planning is underway for its unveiling in fall 2010.
Obstacles/Challenges	The Arts Coordinator retired at the end of FY 2009 and was not replaced. Additionally, two of the three part-time employees resigned to pursue other opportunities, leaving one part-time employee and a Library staff member who have been assigned to the Arts Maintenance Division on a part-time basis to carry out the Arts program.

FISCAL YEAR 2009

Area of Innovation:

- The Library developed and implemented a new customer service policy and training model, called "Off Your Seat and On Your Feet." Staff rove the public floor areas where patrons have the greatest point of need. A Welcome Pod was installed at Main Library as part of the program. The Welcome Pod stands near the front door and patrons are immediately greeted and directed to the resources they seek.
- Summer Arts Camp registration is now promoted online through a recent partnership with the Parks and Recreation Program.

Accomplishments:

- The Library installed SelfCheck machines with Fines & Fees software at all three library facilities.
- The Library completed the West Branch Library design process, including reviews of technology setup, building layout, electrical systems and more.
- In June 2009, a new half-hour arts and culture cable program will be aired on Channel 11. The program also promotes arts and culture programs through the city's website and a monthly e-newsletter. Glendale's arts were featured in public service announcements aired on commercial television during 2008 and 2009.

GOAL UPDATES

Goal	Library and Arts representatives will participate in community outreach activities.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.

What were the Performance Measures?	Library and Arts representatives will attend 30 civic, school and community forums in Glendale and elsewhere in the Valley.
Obstacles/Challenges	Attrition of staff posed some challenges between staffing service desks and participating in outreach programs.
Goal	Sponsor arts and culture programs for residents and visitors in all parts of the city.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Sponsor at least one or more temporary art projects for one major event or festival each year.
Obstacles/Challenges	Due to economic conditions, performing arts grants have been reduced.



City of Glendale Budget Summary by Department

Library & Arts

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Arts Maintenance - Admin.	\$146,012	\$86,641	\$86,641	\$31,763	-63%
(1000) Library	\$8,153,906	\$7,181,646	\$7,181,646	\$6,044,112	-16%
(1220) Arts Maintenance	\$61,198	\$127,787	\$127,787	\$127,787	0%
(1260) Library Book Fund	\$105,782	\$142,223	\$142,223	\$142,223	0%
(1260) Library Special Revenue	\$181,131	\$105,150	\$105,150	\$105,150	0%
(1840) Grant Approp - Library	\$139,901	\$500,000	\$500,000	\$550,000	10%
Total - Library & Arts	\$8,787,930	\$8,143,447	\$8,143,447	\$7,001,035	-14%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$6,977,114	\$6,778,382	\$6,779,382	\$5,225,252	-23%
Supplies and Contracts	\$1,564,419	\$1,993,715	\$1,992,715	\$1,832,696	-8%
Internal Premiums	\$174,924	\$139,127	\$139,127	\$147,633	6%
Internal Service Charges	\$71,473	\$66,861	\$66,861	\$56,315	-16%
Work Order Credits		(\$834,638)	(\$834,638)	(\$260,861)	-69%
Total - Library & Arts	\$8,787,930	\$8,143,447	\$8,143,447	\$7,001,035	-14%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Arts Maintenance - Admin.	1	1	1		
Library	86.76	86.76	86.76	69.26	-20%
Total -Library & Arts	87.76	87.76	87.76	69.26	-21%

PARKS & RECREATION

Rebecca Benna

Department Description:

The Parks and Recreation Department offers opportunities to enhance the social, physical, mental and economic health of the community. Glendale citizens – from toddler to senior adult – have the opportunity to participate in a wide variety of programs and events. The department maintains, protects and manages parks, open spaces, trails and aquatic and recreational facilities located throughout the community.

Interesting Department Fact:

The Parks and Recreation Department maintains over 13,000 trees in 92 parks and retention areas. The commitment to this vital resource has resulted in the city being designated as a “Tree City USA” for 14 consecutive years.

Mission Statement:

To provide safe, high quality parks, open space and recreational facilities that encourage residents, businesses and visitors to live, invest and play in the community.

FISCAL YEAR 2011

GOALS

Goal	Complete the Parks and Recreation Master Plan update.
Related Council Goal	One community with strong neighborhoods.
Activities	Obtain community involvement through community meetings, surveys, and focus groups. Complete organizational and financial analysis, write plan, make presentation to Parks and Recreation Advisory Commission and to City Council. Obtain approval from City Council.
Desired Outcomes (Perf. Measures)	Complete Master Plan update by December 2010.
Goal	Department actively supports and contributes to the Community Services Group hybrid action teams.
Related Council Goal	One community with high quality services for citizens.
Activities	Various Parks and Recreation staff actively participate on each of the four Community Services Group hybrid action teams.
Desired Outcomes (Perf. Measures)	Parks and Recreation staff contributes to establishing and meeting the Community Services Group hybrid goals by November 2010.

FISCAL YEAR 2010

Area of Innovation:

- The department partnered with the Glendale Office of Tourism and the downtown business community to host the first Eggventure in historic downtown Glendale. Over 4,000 participants enjoyed a nostalgic hometown atmosphere as they searched for over 20,000 candy-filled eggs along the tree-lined brick sidewalks that lead to the quaint shops and charming bungalows in the historic area. Eight different egg hunts were scheduled throughout the morning for various age groups. Fifteen Catlin Court businesses allowed the eggs to be hidden and dispersed in the front yards of their shops. Participating businesses and partners assisted with the hunts and offered unique activities and craft projects for all to enjoy. The event brought thousands of visitors to downtown Glendale. The first 500 families received a special goody bag filled with brochures and other promotional specials available during the Eggventure and to bring visitors back in the future.

Accomplishments:

- Completed an analysis of the department organizational structure and core services. Reorganized the department to reflect financial realities and the current and future needs of the community and department.
- The department made a concerted effort this year to coordinate and participate with other city departments and outside agencies on neighborhood and community outreach activities. Staff assisted Marketing's Special Events Division in developing and conducting programs for children at Glendale Glitters and coordinated with the Fire and Police Departments to obtain gifts for the Glendale Community Center holiday event. Staff also served on the planning committee with the Water Conservation Department for Earth Day, worked with the student government at Copper Canyon High School to conduct a community fair with the goal of generating community involvement in the school. Glendale Adult Center staff made presentations to the Kiwanis Club and Glendale Women's Club to discuss Parks and Recreation programs and services. A presentation was also made to the Glendale Disability Commission on the department's adaptive programming.

GOAL UPDATES

Goal	Complete the Parks and Recreation Master Plan update.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Updating will continue in FY 2011.
What were the Performance Measures?	Complete the update of the master plan by June 30, 2010
Obstacles/Challenges	Addressing budget-related issues.

Goal	Obtain national agency accreditation with the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, the department met 100% of the 155 standards reviewed for accreditation. A 100% rating has only been achieved by a few agencies.
What were the Performance Measures?	Obtain agency accreditation by October 2009.
Obstacles/Challenges	The process was time consuming, but highly rewarding. All full-time employees participated in the process.

FISCAL YEAR 2009

Area of Innovation:

- The department has obtained federal grants over the past three years to renovate the trail system at Thunderbird Conservation Park. A trail crew utilizing manual techniques completed a total of seven miles of reconditioned trails over the first two years. This year, the department hosted a mechanized trail building workshop for trail managers throughout the state. Thunderbird Conservation Park served as the demonstration site for the first mechanized trail building project in the state of Arizona. Using the mechanized techniques, over 13 miles of trails were renovated compared to the average 3.5 miles completed per year using manual techniques. The cost per mile was reduced from \$17,000 to \$4,300.

Accomplishments:

- The department worked with Arizona State University to complete a community wide inventory of parks and recreation facilities and services. This included both City of Glendale and public, private and non-profit facilities and services located within one mile of the city limits. This inventory is a critical step in the master plan process in that it accounts for current inventory and helps identify gaps in service.
- As part of the Sahuaro Ranch Park Improvement Project, the 600-seat picnic pavilion received a renovation. The pavilion is reserved 950 times annually, accommodating over 30,000 patrons. The renovation included new roofing, lattice, paint, electrical upgrades, enhanced lighting and refinishing of 81 thirty-year old redwood picnic tables.

GOAL UPDATES

Goal	Begin Parks and Recreation Master Plan update process.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes.



*Mission and Performance Measure
Parks & Recreation*

What were the Performance Measures?	Obtain city council direction by June 30, 2009. Develop a process to solicit public input on revising the master plan.
Obstacles/Challenges	None.
Goal	Complete internal self-assessment for agency accreditation with the Commission for Accreditation of Park and Recreation Agencies.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Complete self-assessment by June 30, 2009.
Obstacles/Challenges	None.



City of Glendale Budget Summary by Department

Parks & Recreation

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Adult Center	\$376,930	\$378,161	\$376,600	\$485,907	28%
(1000) Aquatics	\$483,471	\$377,766	\$377,425	\$221,959	-41%
(1000) Audio/Visual	\$231,138	\$214,695	\$214,151	\$0	-100%
(1000) Copper Canyon HS Youth Dev Prg	\$36,708	\$0	\$0	\$0	NA
(1000) Foothills Recreation Center	\$1,642,598	\$1,664,699	\$1,664,662	\$1,562,987	-6%
(1000) Glendale Community Center	\$212,098	\$208,969	\$208,969	\$136,070	-35%
(1000) Historic Sahuarro Ranch	\$274,653	\$307,803	\$307,803	\$242,300	-21%
(1000) Marketing - Parks & Rec	\$131,889	\$121,961	\$121,961	\$146,670	20%
(1000) Park Irrigation	\$350,283	\$272,580	\$272,580	\$252,116	-8%
(1000) Park Rangers	\$399,093	\$419,997	\$419,997	\$265,687	-37%
(1000) Parks & Recreation Admin.	\$248,682	\$244,722	\$244,722	\$240,308	-2%
(1000) Parks CIP & Planning	\$310,877	\$302,396	\$302,396	\$180,341	-40%
(1000) Parks Maintenance	\$3,709,080	\$3,514,210	\$3,521,248	\$3,254,902	-7%
(1000) Pool Maintenance	\$286,173	\$247,399	\$247,143	\$196,824	-20%
(1000) Recreation Support Services	\$1,008,931	\$1,010,831	\$1,002,988	\$840,636	-17%
(1000) Special Events and Programs	\$202,369	\$199,214	\$199,203	\$94,157	-53%
(1000) Sports and Health	\$529,842	\$362,380	\$362,380	\$403,116	11%
(1000) Youth and Teen	\$602,822	\$604,968	\$604,968	\$512,548	-15%
(1280) YSC - Parks & Rec	\$227,539	\$262,000	\$262,000	\$262,000	0%
(1840) Grant Approp - Parks & Rec	\$50,200	\$500,000	\$500,000	\$550,000	10%
(1840) Youth Football Hub Grant	\$39,217	\$32,211	\$32,211	\$0	-100%
(1880) Adult Center Self Sustaining	\$127,743	\$95,000	\$95,000	\$135,000	42%
(1880) Aquatic Self Sustaining	\$51,345	\$67,919	\$67,919	\$92,919	37%
(1880) Glendale Community Center	\$1,478	\$5,000	\$5,000	\$5,000	0%
(1880) Rec Self Sust-Administration	\$9,267	\$20,000	\$20,000	\$15,000	-25%
(1880) Rec Self Sust-Audio/Visual	\$3,318	\$21,118	\$31,883	\$0	-100%
(1880) Rec Self Sust-Foothills Rec	\$166,259	\$197,598	\$197,598	\$272,748	38%
(1880) Spec Events & Prgm Self Sust	\$42,317	\$89,213	\$73,363	\$73,363	-18%
(1880) Sports Self Sustaining	\$175,642	\$215,067	\$215,068	\$249,922	16%
(1880) Youth and Teen Self Sustaining	\$376,692	\$353,100	\$353,100	\$326,735	-7%
(1885) Apollo Pool Repair	\$13,762	\$10,000	\$10,000	\$19,000	90%
(1885) Cactus Pool Repair	\$146,343	\$10,000	\$10,000	\$20,000	100%
(1885) Cardinal Pool Repair	\$2,935	\$10,000	\$10,000	\$19,000	90%
(1885) Copper Canyon Ballfield Lights	\$0	\$9,000	\$9,000	\$0	-100%
(1885) Dedicate A Tree	\$229	\$5,000	\$5,000	\$5,000	0%
(1885) Desert Gardens Park	\$0	\$7,000	\$7,000	\$7,000	0%
(1885) Desert Mirage Park	\$0	\$7,000	\$7,000	\$7,000	0%
(1885) Desert Valley Park	\$24	\$2,000	\$2,000	\$2,000	0%
(1885) Discovery Park	\$0	\$7,000	\$7,000	\$7,000	0%
(1885) Elsie McCarthy Pk. Maint	\$22,272	\$44,038	\$44,038	\$44,038	0%
(1885) GCC Pool Repair	\$4,279	\$10,000	\$10,000	\$0	-100%
(1885) GESD ES Ballfields	\$0	\$7,000	\$7,000	\$7,000	0%
(1885) Ironwood HS Light	\$0	\$5,000	\$5,000	\$5,000	0%
(1885) Ironwood Pool Repair	\$6,793	\$35,000	\$35,000	\$30,200	-14%
(1885) Kellis Ballfield Lights	\$0	\$9,000	\$9,000	\$0	-100%
(1885) O'Neil Park Maintenance	\$0	\$0	\$0	\$4,800	NA
Total - Parks & Recreation	\$12,505,291	\$12,488,015	\$12,479,376	\$11,196,253	-10%



City of Glendale
Budget Summary by Department

Parks & Recreation

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$8,302,422	\$8,191,161	\$8,195,999	\$6,846,982	-16%
Supplies and Contracts	\$3,454,659	\$4,232,997	\$4,227,363	\$4,044,704	-4%
Internal Premiums	\$326,908	\$255,672	\$255,672	\$212,253	-17%
Internal Service Charges	\$377,490	\$381,940	\$374,097	\$368,355	-4%
Operating Capital	\$138,075				
Work Order Credits	(\$94,263)	(\$573,755)	(\$573,755)	(\$276,041)	-52%
Total - Parks & Recreation	\$12,505,291	\$12,488,015	\$12,479,376	\$11,196,253	-10%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Adult Center	6	6	6	8	33%
Aquatics	1	1	1	1	0%
Audio/Visual	2	2	2		
Copper Canyon HS Youth Dev Prg	0.75				
Foothills Recreation Center	10	10	10	8	-20%
Glendale Community Center	3	3	3	2	-33%
Historic Sahuaro Ranch	3	3	3	3	0%
Marketing - Parks & Rec	1	1	1	1.75	75%
Park Irrigation	4	4	4	3	-25%
Park Rangers	4	5	5	3	-40%
Parks & Recreation Admin.	2	2	2	2	0%
Parks CIP & Planning	3	3	3	2	-33%
Parks Maintenance	28	27	27	23	-15%
Pool Maintenance	3	3	3	2	-33%
Recreation Support Services	8	8	8	6	-25%
Special Events and Programs	2	2	2	1	-50%
Sports and Health	5	5	5	5	0%
Youth and Teen	7.5	8.25	8.25	6.5	-21%
Youth Football Hub Grant	1				
Rec Self Sust-Foothills Rec				1	
Sports Self Sustaining				1	
Youth and Teen Self Sustaining	5	5	5	5	0%
Total -Parks & Recreation	99.25	98.25	98.25	84.25	-14%